

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS

TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	114,414	139,180	253,260	363,700	370,010
050102	City Manager	Treatment Programs	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
050201	OCI	Code Enforcement	693,519	818,240	1,140,360	1,189,090	1,219,950
050202	En. Services	Nuisance Abatement	423,399	441,110	443,030	446,920	449,560
050203	En. Services	Environmental Maintenance	446,711	469,830	465,310	481,040	497,940
050301	Public Works	Street Lighting	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
050401	Park	Forestry	3,713,482	3,877,370	4,022,840	4,161,420	4,354,010
050402	Park	Turf Management	386,203	498,390	442,440	465,040	479,210
050403	Park	Park Management	4,199,807	4,742,160	4,367,240	4,580,060	4,748,470
050501	Planning	Comprehensive Plan	373,197	407,160	497,710	512,870	524,280
050601	Park	Park Administration	596,317	646,590	646,360	664,030	676,570
			15,452,602	16,690,150	17,097,100	17,605,680	18,135,190

Summary by Department

City Manager	1,675,663	1,775,160	2,057,670	2,033,110	2,024,420
Public Works	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
En Services	870,110	910,940	908,340	927,960	947,500
Planning	373,197	407,160	497,710	512,870	524,280
Park	8,895,809	9,764,510	9,478,880	9,870,550	10,258,260
OCI	693,519	818,240	1,140,360	1,189,090	1,219,950
	15,452,602	16,690,150	17,097,100	17,605,680	18,135,190

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS

GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	114,414	139,180	253,260	363,700	370,010
050102	City Manager	Treatment Programs	0	0	0	0	0
050201	OCI	Code Enforcement	0	0	0	0	0
050202	En. Services	Nuisance Abatement	423,399	441,110	443,030	446,920	449,560
050203	En. Services	Environmental Maintenance	306,542	306,830	302,310	312,010	322,190
050301	Public Works	Street Lighting	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
050401	Park	Forestry	3,713,482	3,877,370	4,022,840	4,161,420	4,354,010
050402	Park	Turf Management	364,333	468,990	413,040	435,640	449,810
050403	Park	Park Management	4,199,807	4,742,160	4,367,240	4,580,060	4,748,470
050501	Planning	Comprehensive Plan	0	0	0	0	0
050601	Park	Park Administration	596,317	646,590	646,360	664,030	676,570
			12,662,599	13,636,370	13,462,220	14,035,880	14,531,400

Summary by Department

City Manager	114,414	139,180	253,260	363,700	370,010
Public Works	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
En Services	729,942	747,940	745,340	758,930	771,750
Planning	0	0	0	0	0
Park	8,873,939	9,735,110	9,449,480	9,841,150	10,228,860
OCI	0	0	0	0	0
	12,662,599	13,636,370	13,462,220	14,035,880	14,531,400

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS

OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	0	0	0	0	0
050102	City Manager	Treatment Programs	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
050201	OCI	Code Enforcement	693,519	818,240	1,140,360	1,189,090	1,219,950
050202	En. Services	Nuisance Abatement	0	0	0	0	0
050203	En. Services	Environmental Maintenance	0	0	0	0	0
050301	Public Works	Street Lighting	0	0	0	0	0
050401	Park	Forestry	0	0	0	0	0
050402	Park	Turf Management	21,870	29,400	29,400	29,400	29,400
050403	Park	Park Management	0	0	0	0	0
050501	Planning	Comprehensive Plan	303,357	337,320	458,630	472,810	483,220
050601	Park	Park Administration	0	0	0	0	0
			2,579,995	2,820,940	3,432,800	3,360,710	3,386,980

Summary by Department

City Manager	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
Public Works	0	0	0	0	0
En Services	0	0	0	0	0
Planning	303,357	337,320	458,630	472,810	483,220
Park	21,870	29,400	29,400	29,400	29,400
OCI	693,519	818,240	1,140,360	1,189,090	1,219,950
	2,579,995	2,820,940	3,432,800	3,360,710	3,386,980

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS

GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	0	0	0	0	0
050102	City Manager	Treatment Programs	0	0	0	0	0
050201	OCI	Code Enforcement	0	0	0	0	0
050202	En. Services	Nuisance Abatement	0	0	0	0	0
050203	En. Services	Environmental Maintenance	140,168	163,000	163,000	169,030	175,750
050301	Public Works	Street Lighting	0	0	0	0	0
050401	Park	Forestry	0	0	0	0	0
050402	Park	Turf Management	0	0	0	0	0
050403	Park	Park Management	0	0	0	0	0
050501	Planning	Comprehensive Plan	69,840	69,840	39,080	40,060	41,060
050601	Park	Park Administration	0	0	0	0	0
			210,008	232,840	202,080	209,090	216,810

Summary by Department

City Manager	0	0	0	0	0
Public Works	0	0	0	0	0
En Services	140,168	163,000	163,000	169,030	175,750
Planning	69,840	69,840	39,080	40,060	41,060
Park	0	0	0	0	0
OCI	0	0	0	0	0
	210,008	232,840	202,080	209,090	216,810



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	1 NEIGHBORHOOD CONNECTIVITY & CLEANUP
SERVICE	050101 NEIGHBORHOOD SERVICES
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	73,002	88,210	167,660	233,630	233,690
120	Special Salaries	187	750	1,500	2,250	2,250
130	Overtime	0	0	0	0	0
140	Employee Benefits	17,750	26,120	47,700	74,550	80,800
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		90,939	115,080	216,860	310,430	316,740
210	Utilities	0	0	0	0	0
220	Communications	1,310	1,900	3,300	4,680	4,680
230	Transportation and Training	2,395	0	3,000	6,000	6,000
240	Insurance	0	130	130	130	130
250	Professional Services	664	2,000	2,000	2,000	2,000
260	Data Processing	13,712	14,240	12,760	15,880	15,880
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,583	3,730	10,170	16,600	16,600
Subtotal Contractuals		21,664	22,000	31,360	45,290	45,290
310	Office Supplies	310	600	3,390	6,180	6,180
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	150	300	300
390	Other Commodities	1,501	1,500	1,500	1,500	1,500
Subtotal Commodities		1,811	2,100	5,040	7,980	7,980
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		114,414	139,180	253,260	363,700	370,010

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5	CORE AREA & NEIGHBORHOODS
PROGRAM	1	NEIGHBORHOOD CONNECTIVITY
SERVICE	050101	NEIGHBORHOOD SERVICES
DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Neighborhood Services:								
Administrative Supervisor	1	1	1	116	54,550	57,030	57,030	57,030
Neighborhood Assistant	1	4	4	118	46,210	106,350	172,260	172,260
Subtotal	2	5	5		100,760	163,380	229,290	229,290
ADD: Longevity					500	780	840	900
Accrual					2,320	3,500	3,500	3,500
Car mileage					750	1,500	2,250	2,250
Subtotal					3,570	5,780	6,590	6,650
LESS: Grant funding					(15,370)	0	0	0
TOTAL	2	5	5		88,960	169,160	235,880	235,940

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND				FUND: 220
GOAL	5 CORE AREA AND NEIGHBORHOODS			
PROGRAM	1 NEIGHBORHOOD CONNECTIVITY			
SERVICE	050102 DRUG AND ALCOHOL ABUSE PROGRAMS			
DEPARTMENT	02 CITY MANAGER'S OFFICE			
FUND	220 SPECIAL ALCOHOL AND DRUG ABUSE PROGRAMS FUND			

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	8,447	10,000	10,000	10,000	10,000
Other	10,795	0	0	0	0
Total budgeted revenues	1,469,209	1,451,150	1,522,320	1,587,350	1,655,180
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	1,292,980	0	1,292,980	0	0
Case Management	150,000	150,000	150,000	150,000	150,000
Contracted program administration	98,429	98,430	98,430	98,430	98,430
Administrative Charge	19,840	14,570	3,000	3,000	3,000
Funding to be programmed	0	1,292,980	0	1,392,980	1,392,980
Enhanced Programs	0	0	100,000	0	0
Contingency	0	80,000	160,000	25,000	10,000
Total budgeted expenditures	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
Budgeted income (loss)	(92,040)	(184,830)	(282,090)	(82,060)	770
Unencumbered fund balance as of January 1	461,081	265,831	369,041	86,951	4,891
Unencumbered fund balance as of December 31	369,041	81,001	86,951	4,891	5,661

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	1 NEIGHBORHOOD CONNECTIVITY
SERVICE	050102 DRUG AND ALCOHOL ABUSE PROGRAMS
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	220 SPECIAL ALCOHOL AND DRUG ABUSE PROGRAMS FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	8,447	10,000	10,000	10,000	10,000
Other	10,795	0	0	0	0
Total budgeted revenues	1,469,209	1,451,150	1,522,320	1,587,350	1,655,180
Budgeted expenditures:					
Regional Prevention Center	149,070	0	149,070	0	0
Behavioral Health Center	98,865	0	98,865	0	0
MAAIC Treatment Services	48,870	0	48,870	0	0
Friends of Recovery	10,000	0	10,000	0	0
Communities in Schools	31,652	0	31,652	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	105,527	0	105,527	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	34,215	0	34,215	0	0
Parallax Detoxification Program	275,870	0	275,870	0	0
Tiyospaye/Pueblo	70,000	0	70,000	0	0
Tiyospaye/CBC	68,535	0	68,535	0	0
Mental Health Association of S.C. Kansas, Pathways Program	42,000	0	42,000	0	0
Youth Development Services	33,530	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
SACK	70,236	0	70,236	0	0
Funding to be programmed	0	1,292,980	0	1,392,980	1,392,980
Contracted program administration	98,429	98,430	98,430	98,430	98,430
Administrative Charge	19,840	14,570	3,000	3,000	3,000
Case Management Services	150,000	150,000	150,000	150,000	150,000
Contingency	0	80,000	160,000	25,000	10,000
Enhanced Programs	0	0	100,000	0	0
Total budgeted expenditures	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
Budgeted income (loss)	(92,040)	(184,830)	(282,090)	(82,060)	770
Unencumbered fund balance as of January 1	461,081	265,831	369,041	86,951	4,891
Unencumbered fund balance as of December 31	369,041	81,001	86,951	4,891	5,661

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050201 CODE ENFORCEMENT - OCI
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	386,154	513,440	562,580	627,150	650,570
120	Special Salaries	0	0	0	0	0
130	Overtime	8,378	0	0	0	0
140	Employee Benefits	93,649	125,390	147,740	160,400	174,600
150	Planned Savings	0	0	-42,620	-47,250	-66,010
Subtotal Personal Services		488,181	638,830	667,700	740,300	759,160
210	Utilities	0	0	0	0	0
220	Communications	1,754	3,300	4,880	5,320	5,320
230	Transportation and Training	0	0	0	350	350
240	Insurance	0	0	0	0	0
250	Professional Services	127,321	139,950	384,380	372,380	384,380
260	Data Processing	23,600	21,880	38,440	41,250	41,250
270	Equipment Charges	0	0	0	4,130	4,130
280	Buildings and Grounds Charges	47,640	0	0	0	0
290	Other Contractuals	5,023	15,100	16,280	16,280	16,280
Subtotal Contractuals		205,338	180,230	443,980	439,710	451,710
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	4,600	0	0
390	Other Commodities	0	0	9,080	9,080	9,080
Subtotal Commodities		0	0	13,680	9,080	9,080
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	15,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	15,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		693,519	819,060	1,140,360	1,189,090	1,219,950

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050201 CODE ENFORCEMENT - OCI
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Field Inspection Supervisor	2	2	2	115	131,060	137,250	137,250	137,250
Comb. Neighborhood Insp.	16	16	17	627	640,870	695,290	757,140	780,220
Administrative Aide I	1	1	1	620	37,140	37,960	39,100	39,880
Subtotal	19	19	20		809,070	870,500	933,490	957,350
ADD: Longevity					14,150	14,170	18,320	19,190
Accrual					3,350	3,350	3,460	3,550
Employee Compensation					0	0	7,550	14,070
LESS: Field Inspection Supervisor					(64,450)	(67,710)	(67,710)	(67,710)
Comb. Neighborhood Insp. (4 - 100%, 8 - 15%)					(243,160)	(252,040)	(262,090)	(269,900)
Administrative Aide I (15%)					(5,520)	(5,690)	(5,870)	(5,980)
Subtotal					(295,630)	(307,920)	(306,340)	(306,780)
TOTAL	19	19	20		513,440	562,580	627,150	650,570

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050202 NUISANCE ABATEMENT
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	45,499	48,830	48,380	51,070	52,130
120	Special Salaries	0	0	0	0	0
130	Overtime	24,532	6,000	6,000	6,000	6,000
140	Employee Benefits	20,152	16,210	16,160	17,370	18,950
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		90,184	71,040	70,540	74,440	77,080
210	Utilities	0	0	0	0	0
220	Communications	32,105	33,250	33,250	33,250	33,250
230	Transportation and Training	150	0	0	0	0
240	Insurance	0	180	180	180	180
250	Professional Services	263,929	268,820	268,820	268,820	268,820
260	Data Processing	6,448	6,990	6,970	6,960	6,960
270	Equipment Charges	14,310	12,970	12,720	12,720	12,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,462	47,560	48,750	48,750	48,750
Subtotal Contractuals		329,405	369,770	370,690	370,680	370,680
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,633	0	1,500	1,500	1,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	28	0	0	0	0
380	Non-capitalizable Equipment	78	300	300	300	300
390	Other Commodities	72	0	0	0	0
Subtotal Commodities		3,811	300	1,800	1,800	1,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		423,399	441,110	443,030	446,920	449,560

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOOD
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050202 NUISANCE ABATEMENT
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian I	1	1	1	625	47,090	47,050	49,670	50,670
ADD: Longevity					1,140	1,200	1,260	1,320
Accrual					600	130	140	140
Overtime					6,000	6,000	6,000	6,000
Subtotal					7,740	7,330	7,400	7,460
TOTAL	1	1	1		54,830	54,380	57,070	58,130

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050203 ENVIRONMENTAL MAINTENANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	157,308	179,880	181,630	188,230	193,920
120	Special Salaries	0	0	0	0	0
130	Overtime	12,385	0	0	0	0
140	Employee Benefits	39,905	44,070	50,790	53,950	58,440
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		209,599	223,950	232,420	242,180	252,360
210	Utilities	0	0	0	0	0
220	Communications	41,024	35,460	35,460	35,460	35,460
230	Transportation and Training	625	3,700	3,250	3,250	3,250
240	Insurance	0	590	590	590	590
250	Professional Services	104	0	0	0	0
260	Data Processing	12,350	17,500	15,670	15,610	15,610
270	Equipment Charges	18,224	20,140	9,430	9,430	9,430
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,372	4,480	4,480	4,480	4,480
Subtotal Contractuals		76,699	81,870	68,880	68,820	68,820
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10	620	620	620	620
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,151	390	390	390	390
390	Other Commodities	84	0	0	0	0
Subtotal Commodities		20,245	1,010	1,010	1,010	1,010
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		306,542	306,830	302,310	312,010	322,190

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOOD
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050203 ENVIRONMENTAL MAINTENANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian II	1	1	1	116	59,410	62,300	62,300	62,300
Public Health Sanitarian I	3	3	3	625	116,370	116,620	123,090	128,640
Subtotal	4	4	4		175,780	178,920	185,390	190,940
ADD: Longevity					2,100	2,220	2,340	2,460
Accrual					2,000	490	500	520
Subtotal					4,100	2,710	2,840	2,980
TOTAL	4	4	4		179,880	181,630	188,230	193,920

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050203 ENVIRONMENTAL MAINTENANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 GRANT FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	94,302	105,940	105,050	110,880	117,050
120	Special Salaries	0	1,080	1,080	1,080	1,080
130	Overtime	2,284	0	0	0	0
140	Employee Benefits	23,947	27,700	28,590	28,790	29,340
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		120,533	134,720	134,720	140,750	147,470
210	Utilities	0	0	0	0	0
220	Communications	973	7,080	7,080	7,080	7,080
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	9,648	9,650	9,650	9,650	9,650
270	Equipment Charges	7,314	9,540	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,700	2,010	2,010	2,010	2,010
Subtotal Contractuals		19,636	28,280	28,280	28,280	28,280
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		140,168	163,000	163,000	169,030	175,750

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOOD
PROGRAM	2 CODE ENFORCEMENT
SERVICE	050203 ENVIRONMENTAL MAINTENANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian I	3	3	3	625	105,650	104,760	110,580	116,730
ADD: Accrual					290	290	300	320
Cell phone allowance					1,080	1,080	1,080	1,080
TOTAL	3	3	3		107,020	106,130	111,960	118,130

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	3 STREET LIGHTING
SERVICE	050301 STREET LIGHTING
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	2,900,078	2,972,940	2,972,940	3,030,900	3,119,580
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	19,120	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	308	0	0	0	0
Subtotal Contractuals		2,919,506	2,988,290	2,988,290	3,046,250	3,134,930
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,998	16,350	16,350	16,350	16,350
350	Materials	7,322	9,500	9,500	9,500	9,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,722	0	0	0	0
390	Other Commodities	64	0	0	0	0
Subtotal Commodities		25,106	25,850	25,850	25,850	25,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	-308	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		-308	0	0	0	0
TOTAL		2,944,304	3,014,140	3,014,140	3,072,100	3,160,780



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	4 GREEN SPACE MAINTENANCE
SERVICE	050401 FORESTRY
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,120,228	2,221,300	2,351,980	2,445,060	2,565,390
120	Special Salaries	10,907	11,380	13,190	13,190	13,190
130	Overtime	47,727	0	0	0	0
140	Employee Benefits	674,724	702,730	736,030	784,540	857,110
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,853,586	2,935,410	3,101,200	3,242,790	3,435,690
210	Utilities	29,540	35,820	32,670	32,670	32,670
220	Communications	2,394	2,540	2,540	2,540	2,540
230	Transportation and Training	3,210	400	2,900	2,900	2,900
240	Insurance	15,499	17,060	17,060	17,060	17,060
250	Professional Services	79,366	139,270	146,650	140,750	140,750
260	Data Processing	18,399	15,310	20,960	28,820	28,510
270	Equipment Charges	539,212	536,410	501,560	501,560	501,560
280	Buildings and Grounds Charges	1,052	17,820	17,820	17,820	17,820
290	Other Contractuals	3,536	3,650	3,650	3,780	3,780
Subtotal Contractuals		692,208	768,280	745,810	747,900	747,590
310	Office Supplies	2,253	980	980	980	980
320	Clothing and Towels	1,008	3,470	3,470	3,470	3,470
330	Chemicals	3,944	7,660	7,660	8,160	8,160
340	Equipment Parts and Supplies	41,224	39,350	38,700	38,700	38,700
350	Materials	31,075	28,170	28,170	28,170	28,170
370	Building Parts and Materials	593	1,500	1,500	1,500	1,500
380	Non-capitalizable Equipment	44,763	32,690	32,690	32,690	32,690
390	Other Commodities	19,770	27,160	27,160	27,160	27,160
Subtotal Commodities		144,630	140,980	140,330	140,830	140,830
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	2,800	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	23,058	29,900	35,500	29,900	29,900
Subtotal Capital Outlay		23,058	32,700	35,500	29,900	29,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,713,482	3,877,370	4,022,840	4,161,420	4,354,010

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5	CORE AREA AND NEIGHBORHOODS
PROGRAM	4	GREEN SPACE MAINTENANCE
SERVICE	050401	FORESTRY
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Parks & Recreation Superintendent	1	1	1	007	87,410	91,830	91,830	91,830
Landscape Architech	1	1	1	115	59,640	62,660	62,660	62,660
Arborist	1	1	1	116	53,120	56,550	56,550	56,550
Landscape Supervisor	1	1	1	116	60,260	64,910	64,910	64,910
General Supervisor II	1	1	1	624	36,680	36,680	38,700	40,430
Tree Maintenance General Supervisor	1	1	1	624	45,930	45,930	47,310	48,240
Administrative Aide II	1	1	1	623	39,790	39,790	42,010	43,910
Tree Maintenance Inspector	2	2	2	623	87,510	82,210	85,650	88,350
Tree Maintenance Supervisor	4	4	4	623	169,570	169,430	175,490	179,960
Machinist Mechanic	1	1	1	622	41,730	41,740	42,990	43,830
Grounds Maintenance Supervisor	3	3	3	621	0	110,510	114,600	117,680
Labor Supervisor I	1	1	1	621	39,660	39,660	41,850	42,670
Maintenance Mechanic	1	1	1	621	36,100	36,100	38,110	39,830
Tree Maintenance Worker II	10	10	10	621	330,770	333,210	348,640	361,190
Engineering Aide II	1	1	1	620	37,960	37,960	39,100	39,870
Equipment Operator II	5	5	5	619	182,220	172,940	179,750	184,040
Gardening Supervisor I	1	1	1	619	36,290	26,680	28,160	29,420
Secretary	1	1	1	619	36,290	26,170	27,600	28,830
Tree Maintenance Worker I	6	6	6	619	186,810	179,980	188,110	194,690
Gardner II	2	5	5	618	61,540	155,880	161,870	166,430
Equipment Operator I	9	6	6	617	217,160	165,550	173,880	180,820
Gardner I	5	6	6	617	132,680	148,070	156,200	163,150
Maintenance Worker	4	3	3	617	119,160	92,580	96,870	100,360
Laborer	1	2	2	616	23,210	45,320	47,840	49,990
Tree Maintenance Aide	4	2	2	616	56,930	45,000	47,510	49,650
Subtotal	68	67	67		2,178,420	2,307,340	2,398,190	2,469,290
Gardener I (PT - 50%)	1	1	1	617	11,390	11,390	11,390	11,390
Subtotal	1	1	1		11,390	11,390	11,390	11,390
ADD: Longevity					38,170	41,740	43,970	93,200
Accrual					4,700	4,700	4,700	4,700
Cell phone allowance					0	1,800	1,800	1,800
Subtotal					42,870	46,440	48,670	97,900
TOTAL	69	68	68		2,232,680	2,365,170	2,458,250	2,578,580

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	4 GREEN SPACE MAINTENANCE
SERVICE	050402 TURF MANAGEMENT
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	125,184	183,240	145,110	151,260	158,470
120	Special Salaries	200	0	0	0	0
130	Overtime	2,244	0	0	0	0
140	Employee Benefits	44,527	69,350	60,310	64,750	71,710
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		172,155	252,590	205,420	216,010	230,180
210	Utilities	51,903	47,300	72,120	72,690	72,690
220	Communications	621	1,350	1,350	1,350	1,350
230	Transportation and Training	0	0	0	0	0
240	Insurance	214	250	250	250	250
250	Professional Services	78,518	63,450	63,450	63,450	63,450
260	Data Processing	0	0	0	0	0
270	Equipment Charges	28,612	29,420	28,720	34,460	34,460
280	Buildings and Grounds Charges	174	0	0	0	0
290	Other Contractuals	9	9,230	230	230	230
Subtotal Contractuals		160,051	151,000	166,120	172,430	172,430
310	Office Supplies	36	20	20	20	20
320	Clothing and Towels	0	2,400	0	0	0
330	Chemicals	3,143	8,000	5,000	5,000	5,000
340	Equipment Parts and Supplies	1,448	5,170	2,870	2,870	2,870
350	Materials	13,268	15,500	11,000	11,000	11,000
370	Building Parts and Materials	0	300	100	100	100
380	Non-capitalizable Equipment	14,100	27,250	21,150	26,850	26,850
390	Other Commodities	132	6,760	1,360	1,360	1,360
Subtotal Commodities		32,127	65,400	41,500	47,200	47,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		364,333	468,990	413,040	435,640	449,810

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	4 GREEN SPACE MANAGEMENT
SERVICE	050402 TURF MANAGEMENT
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007 RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Grounds Maintenance Supervisor	1	0	0 621	42,480	0	0	0
Equipment Operator II	2	2	2 619	82,570	72,570	74,750	76,220
Maintenance Worker	1	1	1 617	27,690	23,450	24,750	25,850
Equipment Operator I	1	1	1 617	29,130	23,450	24,740	25,840
Laborer	0	1	1 616	0	22,890	24,150	25,230
Subtotal	5	5	5	181,870	142,360	148,390	153,140
ADD: Longevity				1,370	2,100	2,220	4,680
Accrual				0	650	650	650
Subtotal				1,370	2,750	2,870	5,330
TOTAL	5	5	5	183,240	145,110	151,260	158,470



Keeper of the Plains

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CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	4 GREEN SPACE MAINTENANCE
SERVICE	050402 TURF MANAGEMENT
DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETARY TRUST FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	21,870	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	50	50	50	50
Subtotal Contractuals		21,870	28,400	28,400	28,400	28,400
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	1,000	1,000	1,000	1,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		21,870	29,400	29,400	29,400	29,400

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	4 GREEN SPACE MAINTENANCE
SERVICE	050403 PARK MANAGEMENT
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,898,371	2,363,570	2,174,440	2,354,290	2,446,220
120	Special Salaries	14,485	21,430	11,330	11,330	11,330
130	Overtime	25,371	0	0	0	0
140	Employee Benefits	641,631	791,580	708,330	798,640	876,940
150	Planned Savings	0	0	-250,000	-250,000	-250,000
Subtotal Personal Services		2,579,858	3,176,580	2,644,100	2,914,260	3,084,490
210	Utilities	366,970	364,270	382,650	386,320	386,320
220	Communications	5,995	4,410	4,410	4,410	4,410
230	Transportation and Training	113	920	920	920	920
240	Insurance	15,176	25,490	10,490	10,490	10,490
250	Professional Services	536,703	418,700	538,160	549,130	549,710
260	Data Processing	8,197	10,460	7,560	7,300	7,300
270	Equipment Charges	553,175	570,030	502,040	519,020	519,020
280	Buildings and Grounds Charges	0	1,090	0	0	0
290	Other Contractuals	4,278	5,600	5,750	5,750	5,750
Subtotal Contractuals		1,490,607	1,400,970	1,451,980	1,483,340	1,483,920
310	Office Supplies	2,459	6,050	8,400	8,400	8,400
320	Clothing and Towels	754	1,170	1,470	1,470	1,470
330	Chemicals	29,277	25,000	28,300	28,300	28,300
340	Equipment Parts and Supplies	33,616	52,080	43,380	43,380	43,380
350	Materials	9,963	11,200	13,200	16,800	13,200
370	Building Parts and Materials	479	500	400	400	400
380	Non-capitalizable Equipment	55,292	60,010	59,710	59,710	59,710
390	Other Commodities	1,302	5,800	3,500	9,000	10,200
Subtotal Commodities		133,142	161,810	158,360	167,460	165,060
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	2,800	2,800	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	-3,800	0	110,000	15,000	15,000
Subtotal Capital Outlay		-3,800	2,800	112,800	15,000	15,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,199,807	4,742,160	4,367,240	4,580,060	4,748,470

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5	CORE AREA AND NEIGHBORHOODS
PROGRAM	4	GREEN SPACE MAINTENANCE
SERVICE	050403	PARK MANAGEMENT
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Park Maintenance Supervisor	2	2	2	116	109,340	117,440	117,440	117,440
General Supervisor II	2	2	2	624	86,940	86,950	91,760	95,860
Irrigation System Supervisor	1	1	1	623	31,590	32,730	34,540	36,100
Gardening Supervisor II	2	3	3	621	101,390	103,050	107,750	111,560
Grounds Maintenance Supervisor	13	12	13	621	490,430	447,920	495,490	505,400
Gardening Supervisor I	1	2	2	619	53,150	52,160	55,040	57,510
Gardener II	5	5	5	618	245,840	149,820	156,350	161,560
Equipment Operator II	1	2	2	619	53,290	62,910	65,480	67,480
Gardener I	4	3	4	617	99,670	75,590	104,520	108,110
Equipment Operator I	16	16	17	617	388,540	435,700	483,660	512,050
Maintenance Worker	10	10	10	617	266,890	257,610	271,040	282,350
Laborer	14	13	13	616	402,240	319,690	336,590	350,860
Subtotal	71	71	74		2,329,310	2,141,570	2,319,660	2,406,280
Clerk I (PT - 50%)	1	1	1	613	10,050	10,610	10,610	10,610
Subtotal	72	72	75		10,050	10,610	10,610	10,610
ADD: Longevity					38,960	26,720	28,480	33,790
Accrual					5,680	5,150	5,150	5,150
Cell phone allowance					0	720	720	720
Shift Differential					1,000	1,000	1,000	1,000
Subtotal					45,640	33,590	35,350	40,660
TOTAL	72	72	75		2,385,000	2,185,770	2,365,620	2,457,550

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 -1 CITY COUNTY FUND - PLANNING

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	205,663	226,130	332,280	343,300	348,760
120	Special Salaries	395	4,800	4,800	4,800	4,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,477	59,160	74,320	77,940	82,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		259,535	290,090	411,400	426,040	436,450
210	Utilities	0	0	0	0	0
220	Communications	5,191	6,330	6,330	6,330	6,330
230	Transportation and Training	4,511	3,770	3,770	3,770	3,770
240	Insurance	132	150	150	150	150
250	Professional Services	473	2,300	2,300	2,300	2,300
260	Data Processing	16,400	16,400	16,400	16,210	16,210
270	Equipment Charges	632	950	950	950	950
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,499	12,350	12,350	12,350	12,350
Subtotal Contractuals		39,837	42,250	42,250	42,060	42,060
310	Office Supplies	1,357	1,970	1,970	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	294	750	750	750	750
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,314	760	760	760	760
390	Other Commodities	1,020	1,500	1,500	1,500	1,500
Subtotal Commodities		3,985	4,980	4,980	4,710	4,710
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		303,357	337,320	458,630	472,810	483,220

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Advanced Plans Manager	1	1	1	007	73,820	77,750	77,750	77,750
Principal Planner	1	1	1	113	32,500	66,120	66,120	66,120
Senior Planner	1	1	1	115	30,950	63,750	63,750	63,750
Associate Planner (1.7 FTE)	2	2	2	117	36,040	97,830	97,830	97,830
Planning Aide (.80 FTE)	1	1	1	623	43,750	43,750	45,070	45,970
Subtotal					217,060	349,200	350,520	351,420
Cooperative Education Student	1	1	1	420	4,800	4,800	4,800	4,800
ADD: Longevity					2,600	3,180	4,080	4,280
Accrual					900	970	970	980
Employee Compensation					5,570	0	9,060	13,590
LESS: CDBG					0	(9,620)	(9,620)	(9,620)
UPWP Grants					0	(13,550)	(13,810)	(13,990)
Subtotal					9,070	(19,020)	(9,320)	(4,760)
TOTAL	7	7	7		230,930	334,980	346,000	351,460

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	54,090	54,090	23,870	24,560	25,100
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,550	10,550	5,780	6,070	6,530
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		64,640	64,640	29,650	30,630	31,630
210	Utilities	0	0	0	0	0
220	Communications	1,430	1,430	1,430	1,430	1,430
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	3,770	3,770	8,000	8,000	8,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		5,200	5,200	9,430	9,430	9,430
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		69,840	69,840	39,080	40,060	41,060

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Associate Planner (.20 FTE - CDBG)				117	31,590	9,620	9,620	9,620
Associate Planner (.10 FTE - UPWP)				117	22,500	4,800	4,800	4,800
Planning Aide (.20 FTE - UPWP)				623	0	8,750	9,010	9,190
Subtotal					54,090	23,170	23,430	23,610
ADD: Longevity					0	290	370	380
Accrual					0	60	60	60
Employee Compensation					0	350	700	1,050
Subtotal					0	700	1,130	1,490
TOTAL	0	0	0		54,090	23,870	24,560	25,100

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	6 ADMINISTRATION
SERVICE	050601 ADMINISTRATION
DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	400,953	455,480	468,840	477,950	484,060
120	Special Salaries	3,308	3,120	4,320	4,320	4,320
130	Overtime	254	0	0	0	0
140	Employee Benefits	107,346	118,620	104,820	109,060	115,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		511,861	577,220	577,980	591,330	603,790
210	Utilities	0	0	0	0	0
220	Communications	3,823	4,390	4,390	4,390	4,390
230	Transportation and Training	6,369	1,410	1,410	1,410	1,410
240	Insurance	0	2,270	2,270	2,270	2,270
250	Professional Services	20,663	100	100	100	100
260	Data Processing	44,967	56,480	55,490	59,810	59,890
270	Equipment Charges	1,518	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	5,710	2,030	2,030	2,030	2,030
Subtotal Contractuals		83,050	68,330	67,340	71,660	71,740
310	Office Supplies	926	1,040	1,040	1,040	1,040
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	30	0	0	0	0
390	Other Commodities	450	0	0	0	0
Subtotal Commodities		1,406	1,040	1,040	1,040	1,040
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		596,317	646,590	646,360	664,030	676,570

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	5	CORE AREA AND NEIGHBORHOODS
PROGRAM	6	ADMINISTRATION
SERVICE	050601	PARK ADMINISTRATION
DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Parks and Recreation	1	1	1	003	98,240	103,210	103,210	103,210
Asst. Director of Parks and Rec.	1	1	1	006	75,190	91,930	91,930	91,930
Accountant	1	1	1	117	51,160	54,020	54,020	54,020
Administrative Aide II	1	1	1	623	43,750	43,750	45,060	45,950
Associate Accountant	1	1	1	623	43,750	43,750	45,070	45,960
Administrative Secretary	1	1	1	621	39,810	28,190	29,740	31,060
Administrative Aide I	1	1	1	620	37,960	37,960	39,100	39,870
Account Clerk I	1	1	1	617	33,140	32,980	34,130	34,800
Clerk II	1	1	1	615	25,050	24,170	26,440	27,640
Subtotal	9	9	9		448,050	459,960	468,700	474,440
ADD: Longevity					5,990	7,080	7,450	7,820
Accrual					1,800	1,800	1,800	1,800
Automobile allowance					2,400	3,600	3,600	3,600
Cell phone allowance					360	720	720	720
Subtotal					10,550	13,200	13,570	13,940
TOTAL	9	9	9		458,600	473,160	482,270	488,380